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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BOOTHBAY-BOOTHBAY HBR CSD

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	235	154	389	241	630
10	ATTENDING PUPILS (OCTOBER 2011)	210	171	381	217	598
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	222.5	162.5	385.0 (63%)	229.0 (37%)	614.0

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	13.1 (17:1)	10.2 (16:1)	15.3 (15:1)	=	38.6	/	48.0	=	.80	X	2453,851	=	1236,741	726,340
B.	GUIDANCE	0.7 (315:1)	0.5 (315:1)	1.0 (225:1)	=	2.2	/	3.1	=	.71	X	142,888	=	63,914	37,536
C.	LIBRARIANS	0.3 (720:1)	0.2 (720:1)	0.3 (720:1)	=	0.8	/	2.0	=	.40	X	117,434	=	29,594	17,380
D.	HEALTH	0.3 (720:1)	0.2 (720:1)	0.3 (720:1)	=	0.8	/	0.9	=	.89	X	46,527	=	26,088	15,321
E.	EDUCATION TECHS	2.5 (090:1)	1.8 (090:1)	1.0 (225:1)	=	5.3	/	6.0	=	.88	X	115,767	=	64,181	37,694
F.	LIBRARY TECHS	0.5 (450:1)	0.4 (450:1)	0.5 (450:1)	=	1.4	/	1.0	=	1.40	X	18,446	=	16,269	9,555
G.	CLERICAL	1.2 (180:1)	0.9 (180:1)	1.3 (180:1)	=	3.4	/	4.9	=	.69	X	155,388	=	67,547	39,671
H.	SCHOOL ADMIN.	0.8 (275:1)	0.6 (275:1)	0.8 (284:1)	=	2.2	/	3.4	=	.65	X	250,068	=	102,403	60,141

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		14,245	8,473
B.	Supplies and Equipment	346	478		133,210	109,462
C.	Professional Development	59	59		22,715	13,511
D.	Instructional Leadership Support	24	24		9,240	5,496
E.	Co- and Extra-Curricular Student	34	114		13,090	26,106
F.	System Administration/Support	220	220		84,700	50,380
G.	Operations & Maintenance	1,013	1,204		390,005	275,716

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	257,704	151,350
B.	Education & Library Technicians	36.00%	28,962	17,010
C.	Clerical	29.00%	19,589	11,505
D.	School Administrators	14.00%	14,336	8,420

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	48,629	28,563
16	Adjustment for Title I Revenues	-65,470	-38,450

17	TOTALS	2577,692	1611,179
18	E.P.S. RATES	6,695	7,036

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	391.0	208.0	599.0		
	OCTOBER 2009	391.0	203.0	594.0		
	APRIL 2010	389.0	199.0	588.0		
	OCTOBER 2010	366.0	196.0	562.0		
	APRIL 2011	367.0	198.0	565.0		
	OCTOBER 2011	353.0	181.0	534.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	360.0 +	16.16	X	6,695.00	= 2,518,391.20
	9-12 PUPILS	189.5 +	8.00	X	7,036.00	= 1,389,610.00
	ADULT EDUC. COURSES AT .1	0.9		X	7,036.00	= 6,332.40
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,695.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	7,036.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4448	160.1	X .15	X	6,695.00	= 160,780.43
	9-12 DISADVANTAGED @ .4448	84.3	X .15	X	7,036.00	= 88,970.22
	K-8 LIMITED ENGLISH PROF.	3.0	X .700	X	6,695.00	= 14,059.50
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	7,036.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	360.0		X	43.00	= 15,480.00
	9-12 STUDENT ASSESSMENT	189.5		X	43.00	= 8,148.50
	K-8 TECHNOLOGY RESOURCES	360.0		X	98.00	= 35,280.00
	9-12 TECHNOLOGY RESOURCES	189.5		X	296.00	= 56,092.00
	K-2 PUPILS	106.5	X .10	X	6,695.00	= 71,301.75
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					4,364,446.00
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					4,233,512.62
30	ADJUSTED TOTAL OPERATING ALLOCATION					4,233,512.62

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	17,356.28	X	101.10%	=	17,547.20
32	SPECIAL EDUCATION - EPS ALLOCATION					1,007,724.48
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	4,355.00	X	101.10%	=	4,402.91
35	TRANSPORTATION - EPS ALLOCATION					383,879.85
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					13,476.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,427,030.43
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					5,660,543.05

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - BOOTHBAY-BOOTHBAY HBR CSD				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - BOOTHBAY-BOOTHBAY HBR CSD				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - BOOTHBAY-BOOTHBAY HBR CSD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				5,660,543.05

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
BOOTHBAY	375.5	68.77%	3,892,755.46		0.00		3,892,755.46		
BOOTHBAY HARBOR	170.5	31.23%	1,767,787.59		0.00		1,767,787.59		
TOTAL	546.0						5,660,543.05		
			2011 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	
BOOTHBAY			1,037,350,000	7.690		7,977,221.50		3,892,755.46	3,892,755.46 68.77% 3.75M
BOOTHBAY HARBOR			811,950,000	7.690		6,243,895.50		1,767,787.59	1,767,787.59 31.23% 2.18M
TOTAL			1,849,300,000			14,221,117.00		5,660,543.05	5,660,543.05 100.00% 3.06M
E. TOTALS AND ADJUSTMENTS						TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					5,660,543.05	5,660,543.05	0.00	
49B	ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS						352,703.57-	352,703.57	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					5,660,543.05	5,307,839.48	352,703.57	
51	PLUS AUDIT ADJUSTMENTS							0.00	
52	LESS AUDIT ADJUSTMENTS							0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00	
59D	BUS REFURBISHING ADJUSTMENT							0.00	
59E	LESS MAINECARE SEED							0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N							352,703.57	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 100.00% STATE SHARE % = 0.00%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 93.77% STATE SHARE % = 6.23%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION					5,791,476.43			

Preliminary = Enacted Public Law 2011 Chapter 655 – Adjustments will be made to these printouts throughout FY 13

		***** WARRANT ARTICLE *****			
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN		TOTAL	LOCAL		
		ALLOCATION	CONTRIBUTION	PERCENT	MILLS
BOOTHBAY		3,892,755.46	3,650,201.21	68.77%	3.52
BOOTHBAY HARBOR		1,767,787.59	1,657,638.27	31.23%	2.04
TOTAL		5,660,543.05	5,307,839.48	100.00%	2.87